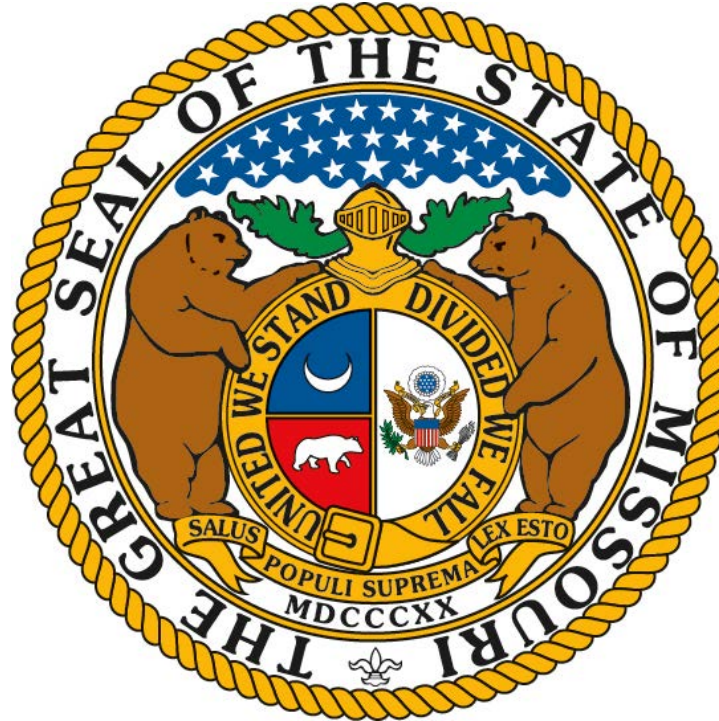


MISSOURI OFFICE OF PROSECUTION SERVICES - MOPS



FISCAL YEAR 2023 BUDGET

WITH GOVERNOR'S RECOMMENDATIONS

Book 2 of 2

FY2023 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO OFFICE OF PROSECUTION SER								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	99,934	1.23	163,620	2.00	163,620	2.00	163,620	2.00
MO OFFICE OF PROS SERV FED	270,129	3.25	288,932	3.25	293,082	3.25	293,082	3.25
MO OFFICE OF PROSECUTION SERV	239,839	2.75	370,562	2.75	370,562	2.75	370,562	2.75
MO OFFICE-PROSECUTION SERVICES	105,000	2.00	107,501	2.00	107,501	2.00	107,501	2.00
TOTAL - PS	714,902	9.23	930,615	10.00	934,765	10.00	934,765	10.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	35,906	0.00	28,872	0.00	28,872	0.00	28,872	0.00
MO OFFICE OF PROS SERV FED	203,360	0.00	714,817	0.00	710,667	0.00	710,667	0.00
MO OFFICE OF PROSECUTION SERV	639,628	0.00	1,651,566	0.00	1,651,566	0.00	1,651,566	0.00
MO OFFICE-PROSECUTION SERVICES	5,596	0.00	47,136	0.00	47,136	0.00	47,136	0.00
TOTAL - EE	884,490	0.00	2,442,391	0.00	2,438,241	0.00	2,438,241	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	107,380	0.00	143,550	0.00	143,550	0.00	143,550	0.00
MO OFFICE OF PROS SERV FED	4,982	0.00	142,456	0.00	142,456	0.00	142,456	0.00
MO OFFICE OF PROSECUTION SERV	0	0.00	35,000	0.00	35,000	0.00	35,000	0.00
TOTAL - PD	112,362	0.00	321,006	0.00	321,006	0.00	321,006	0.00
TOTAL	1,711,754	9.23	3,694,012	10.00	3,694,012	10.00	3,694,012	10.00
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	1,620	0.00	1,620	0.00
MO OFFICE OF PROS SERV FED	0	0.00	0	0.00	2,860	0.00	2,860	0.00
MO OFFICE OF PROSECUTION SERV	0	0.00	0	0.00	3,670	0.00	3,670	0.00
MO OFFICE-PROSECUTION SERVICES	0	0.00	0	0.00	1,065	0.00	1,065	0.00
TOTAL - PS	0	0.00	0	0.00	9,215	0.00	9,215	0.00
TOTAL	0	0.00	0	0.00	9,215	0.00	9,215	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	9,088	0.00
MO OFFICE OF PROS SERV FED	0	0.00	0	0.00	0	0.00	16,276	0.00
MO OFFICE OF PROSECUTION SERV	0	0.00	0	0.00	0	0.00	20,582	0.00

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FY2023 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO OFFICE OF PROSECUTION SER								
Pay Plan - 0000012								
PERSONAL SERVICES								
MO OFFICE-PROSECUTION SERVICES	0	0.00	0	0.00	0	0.00	5,971	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	51,917	0.00
TOTAL	0	0.00	0	0.00	0	0.00	51,917	0.00
ADDITIONAL FTE - NDI - 1282001								
PERSONAL SERVICES								
MO OFFICE OF PROSECUTION SERV	0	0.00	0	0.00	110,000	2.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	110,000	2.00	0	0.00
EXPENSE & EQUIPMENT								
MO OFFICE OF PROSECUTION SERV	0	0.00	0	0.00	6,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	6,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	116,000	2.00	0	0.00
GRAND TOTAL	\$1,711,754	9.23	\$3,694,012	10.00	\$3,819,227	12.00	\$3,755,144	10.00

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CORE DECISION ITEM

Department-Attorney General's Office	Budget Unit 28205C
Division -MOPS	
Core -MO Office of Prosecution Services	HB Section 12.26

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	163,620	293,082	478,063	934,765
EE	28,872	710,667	1,698,702	2,438,241
PSD	143,550	142,456	35,000	321,006
TRF	0	0	0	0
Total	336,042	1,146,205	2,211,765	3,694,012
FTE	2.00	3.25	4.75	10.00

Est. Fringe	84,439	146,331	230,532	461,303
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	163,632	293,082	478,063	934,777
EE	28,872	710,667	1,698,702	2,438,241
PSD	143,550	142,456	35,000	321,006
TRF	0	0	0	0
Total	336,054	1,146,205	2,211,765	3,694,024
FTE	2.00	3.25	4.75	10.00

Est. Fringe	84,443	146,331	230,532	461,307
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

The Missouri Office of Prosecution Services exists as an autonomous entity within the Attorney General's Office to assist prosecuting attorneys throughout the state in their efforts against criminal activity. The Office of Prosecution Services has developed and provides basic prosecutor's manuals and educational materials for prosecutors; coordinates the development, installation, support and maintenance of an automated case management and criminal history reporting system for prosecutors; prepares, disseminates and supplements indexes to and digests of statutes and appellate Court decisions; trains prosecuting attorneys and circuit attorneys and support staff on a statewide basis; provides legal research and trial assistance to prosecutors; provides forms and other common and appropriate documents employed in the administration of criminal justice; administers a witness protection program for potential witnesses and their immediate families in criminal proceedings or pending investigations; serves as a liaison for prosecutors with governmental agencies, associations, commissions, committees, task forces and allied professionals.

Section 56.700 provides that funds shall be appropriated for prosecuting attorneys' offices within counties with DMH facilities to employ personnel to assist in carrying out the duties relating to DMH facilities. DMH agrees to this transfer. MOPS is best situated to coordinate communication with the prosecuting attorneys' offices.

3. PROGRAM LISTING (list programs included in this core funding)

General Training and Publications, Witness Protection, Case Management and Criminal History Reporting, Statewide Victim Advocate/Coordinator, Traffic Safety Resource Prosecutor, Family Violence Resource Prosecutor, Child Abuse Resource Prosecutor, John R. Justice (JRJ) Repayment Program.

CORE DECISION ITEM

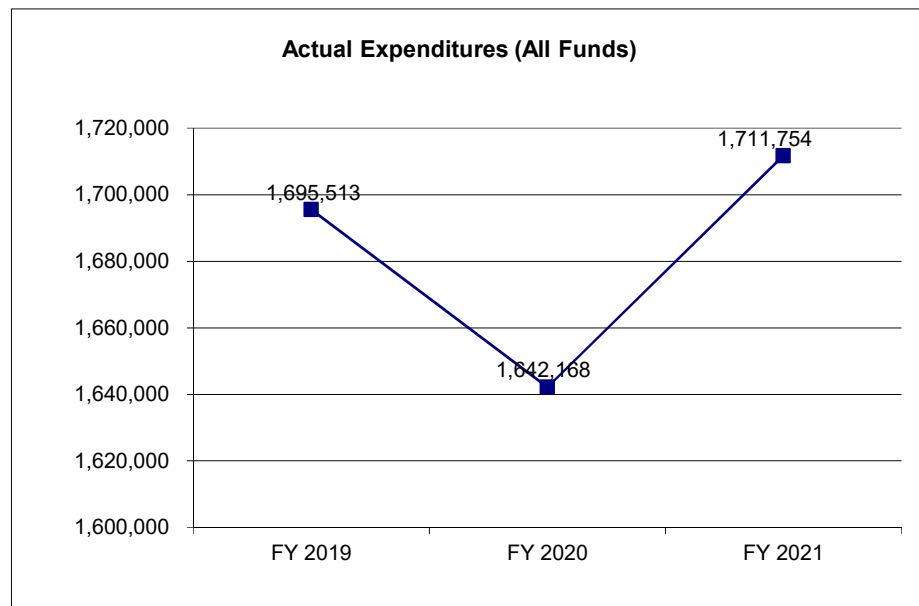
Department-Attorney General's Office
Division -MOPS
Core -MO Office of Prosecution Services

Budget Unit 28205C

HB Section 12.26

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	3,514,076	3,676,368	5,684,797	3,694,012
Less Reverted (All Funds)	0	(4,307)	(4,307)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	3,514,076	3,672,061	5,680,490	3,694,012
Actual Expenditures (All Funds)	1,695,513	1,642,168	1,711,754	N/A
Unexpended (All Funds)	1,818,563	2,029,893	3,968,736	N/A
Unexpended, by Fund:				
General Revenue	618	55,734	86,895	N/A
Federal	686,506	774,248	664,874	N/A
Other	1,131,439	1,196,911	3,216,967	N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY2023 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO OFFICE OF PROSECUTION SER								
CORE								
PARALEGAL	0	0.00	41,181	0.00	0	0.00	0	0.00
MOPS - EXECUTIVE DIRECTOR	123,089	1.00	126,132	1.00	126,132	1.00	126,132	1.00
MOPS - DEPUTY DIRECTOR	96,000	1.00	114,967	1.00	114,967	1.00	114,967	1.00
MOPS - RESOURCE PROSECUTOR	178,813	2.23	249,470	3.00	253,620	3.00	253,620	3.00
MOPS - GENERAL COUNSEL	95,000	1.00	170,794	1.00	170,794	1.00	170,794	1.00
MOPS-VICTIM ADVOCATE	55,000	1.00	56,310	1.00	56,310	1.00	56,310	1.00
MOPS - EXECUTIVE ASSISTANT	45,000	1.00	46,731	1.00	46,731	1.00	46,731	1.00
MOPS-INFORMATION TECHNOLOGIST	72,000	1.00	73,839	1.00	73,839	1.00	73,839	1.00
MOPS - FISCAL OFFICER	50,000	1.00	51,191	1.00	51,191	1.00	51,191	1.00
MOPS - PARALEGAL	0	0.00	0	0.00	41,181	0.00	41,181	0.00
TOTAL - PS	714,902	9.23	930,615	10.00	934,765	10.00	934,765	10.00
TRAVEL, IN-STATE	38,229	0.00	97,245	0.00	97,245	0.00	97,245	0.00
TRAVEL, OUT-OF-STATE	860	0.00	30,152	0.00	30,152	0.00	30,152	0.00
SUPPLIES	12,916	0.00	36,384	0.00	36,384	0.00	36,384	0.00
PROFESSIONAL DEVELOPMENT	110,544	0.00	22,700	0.00	22,700	0.00	22,700	0.00
COMMUNICATION SERV & SUPP	7,389	0.00	23,120	0.00	18,970	0.00	18,970	0.00
PROFESSIONAL SERVICES	706,780	0.00	1,037,100	0.00	1,037,100	0.00	1,037,100	0.00
M&R SERVICES	0	0.00	695,200	0.00	695,200	0.00	695,200	0.00
COMPUTER EQUIPMENT	2,564	0.00	201,393	0.00	201,393	0.00	201,393	0.00
OFFICE EQUIPMENT	110	0.00	26,675	0.00	26,675	0.00	26,675	0.00
OTHER EQUIPMENT	0	0.00	35,292	0.00	35,292	0.00	35,292	0.00
BUILDING LEASE PAYMENTS	1,207	0.00	49,027	0.00	49,027	0.00	49,027	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	27,260	0.00	27,260	0.00	27,260	0.00
MISCELLANEOUS EXPENSES	3,891	0.00	160,843	0.00	160,843	0.00	160,843	0.00
TOTAL - EE	884,490	0.00	2,442,391	0.00	2,438,241	0.00	2,438,241	0.00
PROGRAM DISTRIBUTIONS	112,362	0.00	321,006	0.00	321,006	0.00	321,006	0.00
TOTAL - PD	112,362	0.00	321,006	0.00	321,006	0.00	321,006	0.00
GRAND TOTAL	\$1,711,754	9.23	\$3,694,012	10.00	\$3,694,012	10.00	\$3,694,012	10.00
GENERAL REVENUE	\$243,220	1.23	\$336,042	2.00	\$336,042	2.00	\$336,042	2.00
FEDERAL FUNDS	\$478,471	3.25	\$1,146,205	3.25	\$1,146,205	3.25	\$1,146,205	3.25
OTHER FUNDS	\$990,063	4.75	\$2,211,765	4.75	\$2,211,765	4.75	\$2,211,765	4.75

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CORE RECONCILIATION DETAIL

**ATTORNEY GENERAL
MO OFFICE OF PROSECUTION SER**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	10.00	163,620	288,932	478,063	930,615	
		EE	0.00	28,872	714,817	1,698,702	2,442,391	
		PD	0.00	143,550	142,456	35,000	321,006	
		Total	10.00	336,042	1,146,205	2,211,765	3,694,012	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1837 6167	PS	0.00	0	4,150	0	4,150	
Core Reallocation	1837 6168	EE	0.00	0	(4,150)	0	(4,150)	
NET DEPARTMENT CHANGES			0.00	0	0	0	0	
DEPARTMENT CORE REQUEST								
		PS	10.00	163,620	293,082	478,063	934,765	
		EE	0.00	28,872	710,667	1,698,702	2,438,241	
		PD	0.00	143,550	142,456	35,000	321,006	
		Total	10.00	336,042	1,146,205	2,211,765	3,694,012	
GOVERNOR'S RECOMMENDED CORE								
		PS	10.00	163,620	293,082	478,063	934,765	
		EE	0.00	28,872	710,667	1,698,702	2,438,241	
		PD	0.00	143,550	142,456	35,000	321,006	
		Total	10.00	336,042	1,146,205	2,211,765	3,694,012	

FINANCIAL HISTORY

**ATTORNEY GENERAL
MO OFFICE OF PROSECUTION SER**

4. FINANCIAL HISTORY

	FY 2019	FY 2020	FY 2021	FY 2022
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	3,514,076	3,673,368	5,684,797	3,694,012
Less Reverted (All Funds)	0	(4,307)	(4,307)	N/A
Budget Authority (All Funds)	3,514,076	3,669,061	5,680,490	N/A
Actual Expenditures (All Funds)	1,695,513	1,642,168	1,711,754	N/A
Unexpended (All Funds)	1,818,563	2,026,893	3,968,736	N/A
Unexpended, by Fund:				
General Revenue	618	55,734	86,895	N/A
Federal	686,506	774,248	664,874	N/A
Other	1,131,439	1,196,911	3,216,967	N/A

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 28205C BUDGET UNIT NAME: MO OFFICE OF PROSECUTION SERVICES HOUSE BILL SECTION:	DEPARTMENT: ATTORNEY GENERAL'S OFFICE DIVISION:
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
100 % Flexibility	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	\$70,000
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
\$70,000	
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
While no flexibility was used in FY21, in FY20 flexibility in the amount of \$66,300.00 was utilized to meet necessary personal service obligation by moving E&E to PS.	Flexibility for FY2023 will allow us to make any necessary shift between personal service and expense equipment.

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

HB Section(s): _____

Program Name: Child Abuse Resource Prosecutor

Program is found in the following core budget(s): MOPS

1a. What strategic priority does this program address?

This program provides Missouri's prosecutors with the training, resources and assistance to carry out the functions of their office, which protects public safety and improves the criminal justice system.

1b. What does this program do?

Provides dedicated training , trial assistance , technical assistance , and research assistance of prosecutors in child abuse cases, working as a liaison with the Department of Social Services and State Technical Assistance Team, and training to law enforcement officers and allied professionals who work child abuse cases. In FY20, the Office of Prosecution Services applied for a grant from the Children's Justice Act Task Force to provide specialized training regarding the multi-disciplinary investigation of crimes against children, at no cost to local multi-disciplinary team members. That project was completed in FY22, having been granted a pandemic related extension. The Office of Prosecution Services plans to seek further funding to present a child abuse trial school for prosecutors, law enforcement officers, physicians, child protective services and other forensic professionals during FY23.

2a. Provide an activity measure(s) for the program.

The program tracks the number of persons trained, the number of trainings conducted and the number of continuing education hours provided.

2b. Provide a measure(s) of the program's quality.

The program seeks feedback from all training participants.

2c. Provide a measure(s) of the program's impact.

The program collects evaluation forms from all training participants.

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

HB Section(s): _____

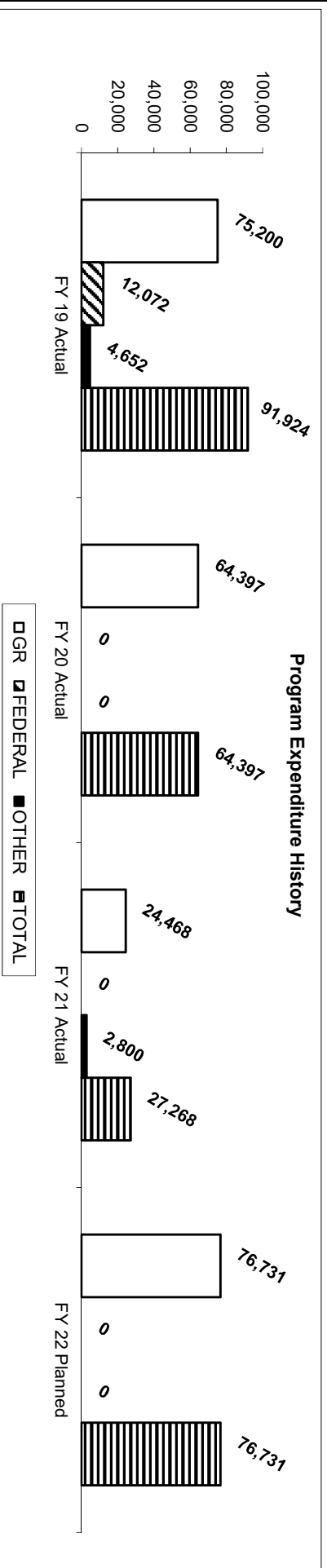
Program Name: Child Abuse Resource Prosecutor

Program is found in the following core budget(s): MOPS

2d. Provide a measure(s) of the program's efficiency.

Consistency of information provided to prosecutors and allied professionals across the state.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?

Missouri Office of Prosecution Services Revolving Fund (Section 56.765).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
CFDA #93.643, Section 56.750, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

HB Section(s): _____

Program Name: Case Management and Criminal History Reporting

Program is found in the following core budget(s): MOPS

1a. What strategic priority does this program address?

This program provides Missouri's prosecutors with the training, resources and assistance to carry out the functions of their office, which protects public safety and improves the criminal justice system.

1b. What does this program do?

One of the functions of the Missouri Office of Prosecution Services is to coordinate the development, installation, support and maintenance of an automated case management and criminal history reporting system for prosecutors. Currently, 112 prosecutor offices statewide use an automated case management system called Prosecutor by Karpel™. In addition to providing for the automation in the management of criminal cases by prosecutors, Prosecutor by Karpel™ software allows offices to electronically transfer case file information to the circuit clerk and required criminal history reporting to the Highway Patrol central repository. The Office of Prosecution Services also employs a General Counsel and IT specialist to work with MSHP and OSCA to improve the accuracy and completeness of criminal history information and records improvement maintained by the central repository and OSCA, including sex offender registries and orders of protection.

The NARIP grant overlaps the state's budget year. The budget increase includes purchasing laptops for County Prosecutors to off-set county costs and enhancements to the case management system that all County Prosecutors use.

2a. Provide an activity measure(s) for the program.

Program activity is recorded and submitted to the state administering agency for the grant semi-annually.

2b. Provide a measure(s) of the program's quality.

The program seeks feedback from all training participants.

2c. Provide a measure(s) of the program's impact.

The program seeks feedback from all training participants.

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

HB Section(s): _____

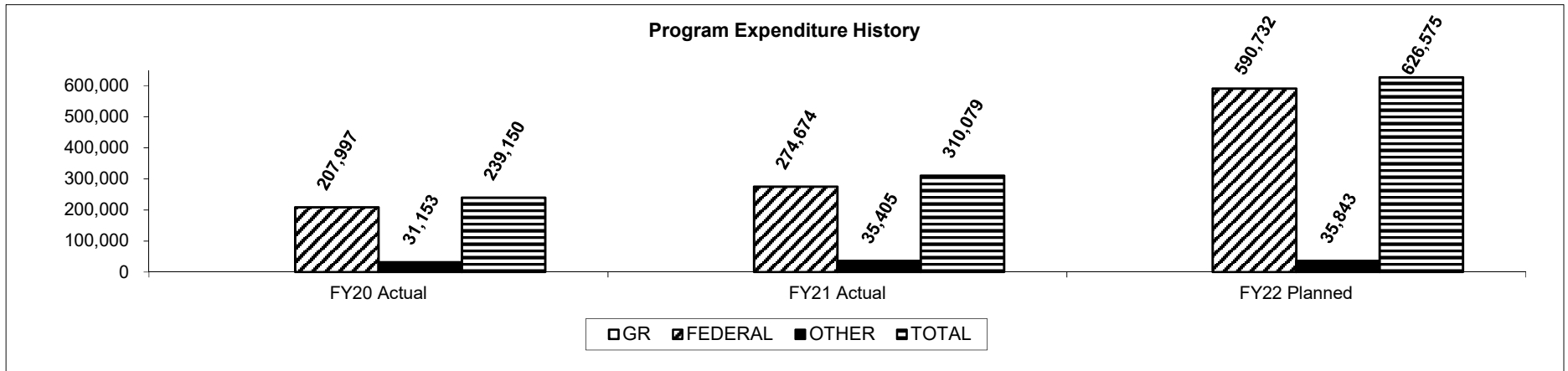
Program Name: Case Management and Criminal History Reporting

Program is found in the following core budget(s): MOPS

2d. Provide a measure(s) of the program's efficiency.

Consistency of information provided to prosecutors and law enforcement professionals across the state.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Missouri Office of Prosecution Services Operating Fund (Section 56.765) and Revolving Fund (Section 56.765).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 43.500 to 43.506 RSMo and Section 56.750, RSMo., FY20 (10/1/20 - 9/30/22) 2020-NS-BX-K007 (Salary and Benefits, Laptops, Enhancements and Travel) and FY21 (10/1/21 - 9/30/23) 15PBJs-21-GK-00190-NARI-02 (Salary and Benefits, Enhancements and Travel)

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

PROGRAM DESCRIPTION	
Department: ATTORNEY GENERAL'S OFFICE - MOPS	HB Section(s): _____
Program Name: Case Management and Criminal History Reporting	
Program is found in the following core budget(s): MOPS	
No	

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS Program Name: General Training and Publications Program is found in the following core budget(s): MOPS	HB Section(s): _____
--	-----------------------------

1a. What strategic priority does this program address?

This program provides Missouri's prosecutors with the training, resources and assistance to carry out the functions of their office, which protects public safety and improves the criminal justice system.

1b. What does this program do?

Provides training, technical assistance and publications for County Prosecutors, Circuit Attorneys and support staff statewide. Examples of training include trial advocacy school and basic prosecution training as well as segments at various conferences and seminars. Publications include a trial casebook, a formbook, a bad check manual and a prosecutor's manual.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 56.750, RSMo

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History

Fiscal Year	OTHER	TOTAL
FY 2019 Actual	285,956	285,956
FY 2020 Actual	309,656	309,656
FY 2021 Actual	353,172	353,172
FY 2022 Planned	352,007	352,007

6. What are the sources of the "Other " funds?

Missouri Office of Prosecution Services Operating Fund (Section 56.765) and Revolving Fund (Section 56.765).

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS	HB Section(s): _____
Program Name: General Training and Publications	
Program is found in the following core budget(s): MOPS	

7a. Provide an effectiveness measure.

Percent of County Prosecutors Offices which receive training and publications.

7b. Provide an efficiency measure.

Savings to Prosecutors Offices by offering centralized training and publications. Consistency of information throughout the State.

7c. Provide the number of clients/individuals served, if applicable.

FY20 - 100% of all County Prosecutors Offices served as well as Law Enforcement - attendees at MOPS sponsored trial school, advanced trial school and basic prosecutor training plus hundreds more at various conferences and webinars.

7d. Provide a customer satisfaction measure, if available.

Course Evaluations.

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

HB Section(s): _____

Program Name: John R. Justice (JRJ) Loan Repayment Program

Program is found in the following core budget(s): MOPS

1a. What strategic priority does this program address?

This program provides Missouri's prosecutors and public defenders with resources and assistance to continue employment of staff to carry out the functions of their office, which protects public safety and improves the criminal justice system.

1b. What does this program do?

The John R. Justice (JRJ) Loan Repayment Program was created to encourage qualified attorneys to choose careers as prosecutors and public defenders and to continue in that service. The JRJ Program provides loan repayment assistance for local, state, and federal public defenders and local and state prosecutors who commit to continued employment as public defenders and prosecutors for at least three (3) years. An attorney must not be in default on repayment of any federal student loans. The U.S. Department of Justice (DOJ), Office of Justice Programs (OJP), Bureau of Justice (BJA) is the federal awarding agency. The program was previously administered through the Department of Public Safety. MOPS is designated MOPS as the state administrative agency.

2a. Provide an activity measure(s) for the program.

The grant is reviewed and monitored by the U. S. Department of Justice programs.

2b. Provide a measure(s) of the program's quality.

The grant is reviewed and monitored by the U. S. Department of Justice programs.

2c. Provide a measure(s) of the program's impact.

The grant is reviewed and monitored by the U. S. Department of Justice programs.

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

HB Section(s): _____

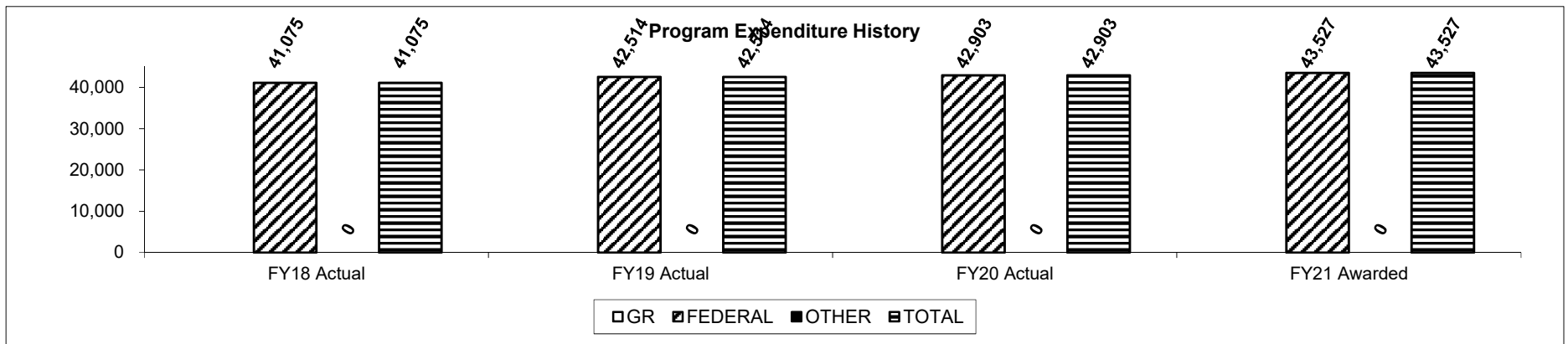
Program Name: John R. Justice (JRJ) Loan Repayment Program

Program is found in the following core budget(s): MOPS

2d. Provide a measure(s) of the program's efficiency.

Years of service in the field

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 56.750, RSMo., John R. Justice Prosecutors and Defenders Incentive Act, codified at 42 U.S.C. 3797cc-21; CFDA #16.816; 2021-RJ-BX-0039

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

HB Section(s): _____

Program Name: Special Victims Resource Prosecutor

Program is found in the following core budget(s): MOPS

1a. What strategic priority does this program address?

This program provides Missouri's prosecutors with the training, resources and assistance to carry out the functions of their office, which protects public safety and improves the criminal justice system.

1b. What does this program do?

Provides continuing educational programs, legal assistance, written materials, technical assistance and other general guidance to Missouri's prosecutors and allied professionals to improve their ability to investigate and prosecute crimes involving the exploitation and violence against special victims. This Resource Prosecutor serves as a liaison with relevant commissions, committees, task forces, victim coalitions and advocacy groups with information being communicated back to the Missouri Prosecutors' offices.

2a. Provide an activity measure(s) for the program.

The program tracks the number of persons trained, the number of trainings conducted and the number of continuing education hours provided.

2b. Provide a measure(s) of the program's quality.

The program seeks feedback from all training participants.

2c. Provide a measure(s) of the program's impact.

The program collects evaluation forms from all training participants.

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

HB Section(s): _____

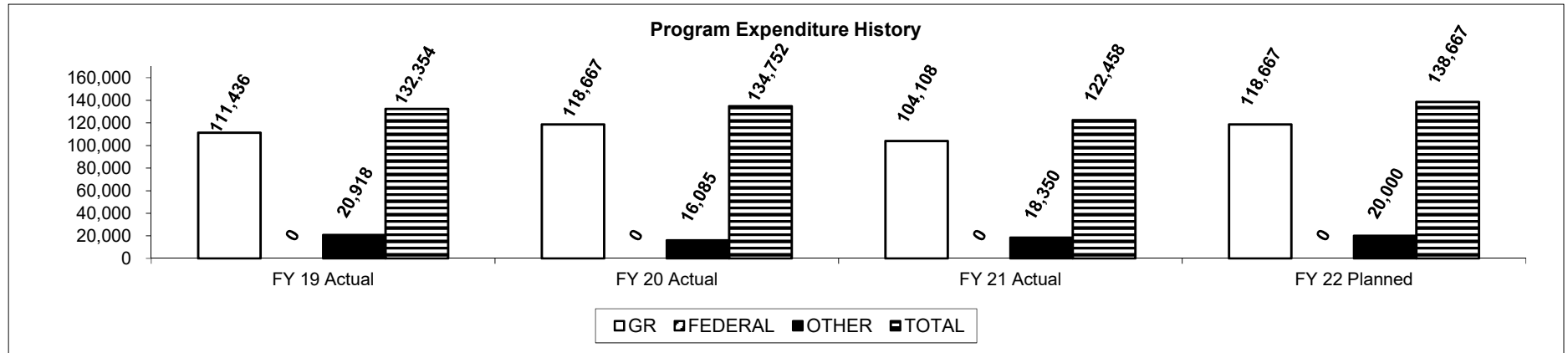
Program Name: Special Victims Resource Prosecutor

Program is found in the following core budget(s): MOPS

2d. Provide a measure(s) of the program's efficiency.

Consistency of information provided to prosecutors and allied professionals across the state.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Missouri Office of Prosecution Services Revolving Fund (Section 56.765).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 56.750, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

HB Section(s): _____

Program Name: Traffic Safety Resource Prosecutor

Program is found in the following core budget(s): MOPS

1a. What strategic priority does this program address?

This program provides Missouri's prosecutors with the training, resources and assistance to carry out the functions of their office, which protects public safety and improves the criminal justice system.

1b. What does this program do?

This is an ongoing program to provide continuing legal education programs, legal assistance, trial assistance and other general guidance to Missouri's prosecutors and their assistants and Missouri law enforcement officers to improve the investigation and prosecution of violations of Missouri's impaired driving laws. These Resource Prosecutors serve as liaisons with relevant commissions, committees, task forces, and victim advocacy groups with information then being communicated back to the Missouri Prosecutor's offices.

2a. Provide an activity measure(s) for the program.

The program tracks the number of persons trained, the number of trainings conducted and the number of continuing education hours provided.

2b. Provide a measure(s) of the program's quality.

The program seeks feedback from all training participants.

2c. Provide a measure(s) of the program's impact.

The program seeks feedback from all training participants.

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

HB Section(s): _____

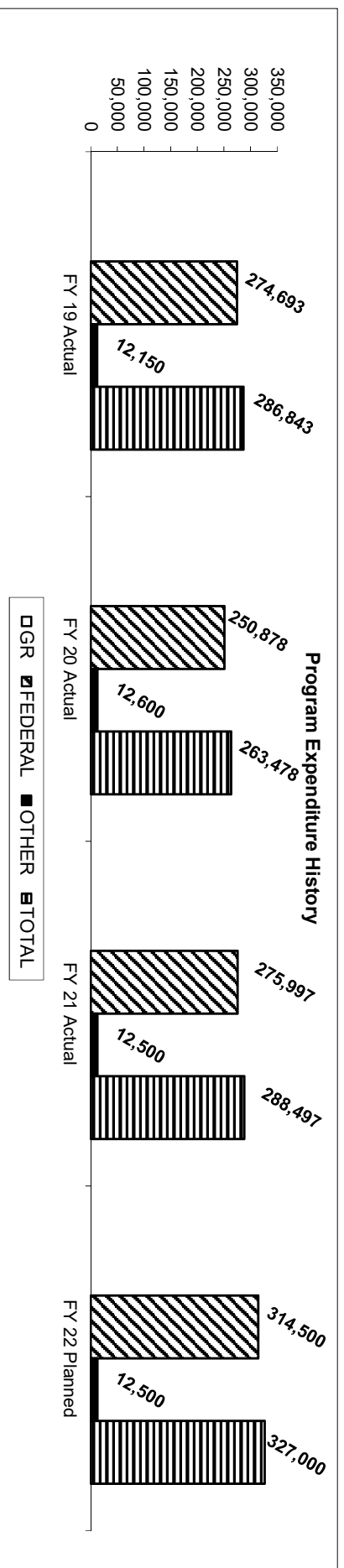
Program Name: Traffic Safety Resource Prosecutor

Program is found in the following core budget(s): MOPS

2d. Provide a measure(s) of the program's efficiency.

Consistency of information provided to prosecutors and law enforcement professionals across the state.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?

Missouri Office of Prosecution Services Revolving Funds (Section 56.765).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

CFDA #20.601/#21-M5CS-03-002, 22-M5CS-03-002 and 56.750 RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

HB Section(s): _____

Program Name: MAPA VOCA Victim Advocate Grant

Program is found in the following core budget(s): MOPS

1a. What strategic priority does this program address?

This program provides Missouri's prosecutors with the training, resources and assistance to carry out the functions of their office, which protects public safety and improves the criminal justice system.

1b. What does this program do?

This program coordinates a program for the placement of circuit-wide victim advocates. The Missouri Association of Prosecuting Attorneys receives funding from the federal Victims of Crime Act grant to provide funding for prosecutor-based victim advocates in the majority of judicial circuits in the state. The Office of Prosecution Services receives funds for the Statewide Victim Advocate Coordinator to coordinate the program and manage the grant and a VOCA Fiscal Officer to oversee the financial and statistical data for the program. This program assists prosecutors in their efforts against criminal activity by providing direct services to crime victims in underserved areas across the state in counties in which Prosecutor-based advocacy does not exist and in discharging their statutory duty to afford rights and services to crime victims. Through this program, we are able to provide essential services and ensure crime victims' rights are met and that victims have a voice and an opportunity to participate in criminal justice proceedings. Direct services include: notification and escort of court proceedings, access to crime victims compensation, and referrals to community based resource providers. In addition, prosecutors, and their staff receive training and coordination and are provided a resource to enhance any existing prosecutor based advocacy programs.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 595.050, 595.055, 595.105, 595.212 RSMo; VOCA Grant #2017-19 ER130180073 and 2019-21 ER130200072 (extended through 12/31/21)

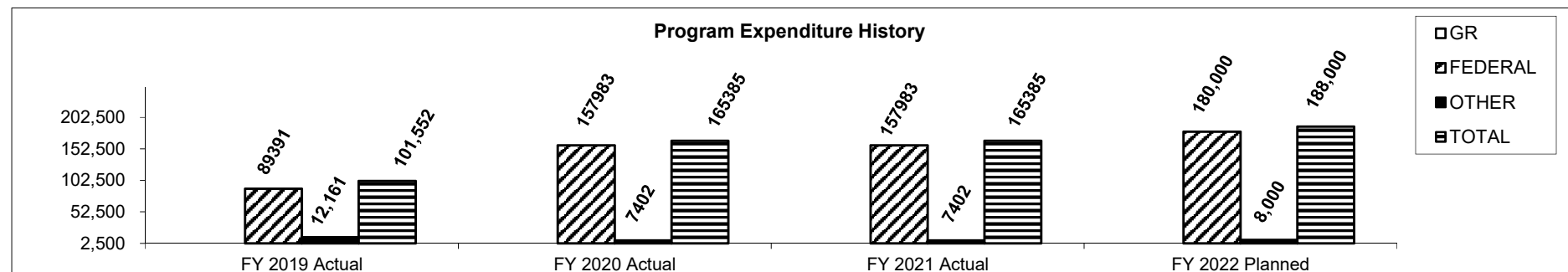
3. Are there federal matching requirements? If yes, please explain.

Federal matching requirements are met by participating county prosecutor's offices.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS	HB Section(s): _____
Program Name: MAPA VOCA Victim Advocate Grant	
Program is found in the following core budget(s): MOPS	

6. What are the sources of the "Other " funds?

Missouri Office of Prosecution Services Operating Fund (Section 56.765).

7a. Provide an effectiveness measure.

Data compilation of number of victims served, number of calls received, all services provided. and professional development provided and attended by grant funded advocates. In addition, a victim services survey is utilized and collected from the counties to obtain feedback from victims.

7b. Provide an efficiency measure.

Data compilation through established database tracks all contact with victims and prosecutors.

7c. Provide the number of clients/individuals served, if applicable.

FY 2021 - total number of victims served - 76 counties through grant coordination, which in turn served 41,306 victims
FY 2020 - total number of victims served - 78 counties through grant coordination, which in turn served 48,295 victims
FY 2019 - total number of victims served - 72 counties through grant coordination, which in turn served 36,318 victims
FY 2018- total number of victims served - 72 counties through grant coordination, which in turn served 39,031 victims

7d. Provide a customer satisfaction measure, if available.

Customer Satisfaction will be reviewed from surveys to crime victims who have received assistance.

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

HB Section(s): _____

Program Name: Witness Protection Program

Program is found in the following core budget(s): MOPS

1a. What strategic priority does this program address?

This program provides Missouri's prosecutors with the resources and assistance to carry out the functions of their office, which protects public safety and improves the criminal justice system.

1b. What does this program do?

Provides security of witnesses, potential witnesses and their immediate families in criminal proceedings. May include provision of housing facilities and for the health, safety and welfare of such witnesses and their immediate families, if testimony by such witness might subject the witness or a member of his immediate family to danger of bodily injury. The Office of Prosecution Services has a grant through the Department of Public Safety to fund this program.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 491.640, RSMo, current FY20 Grant No. 2020-MU-BX-0059-F.

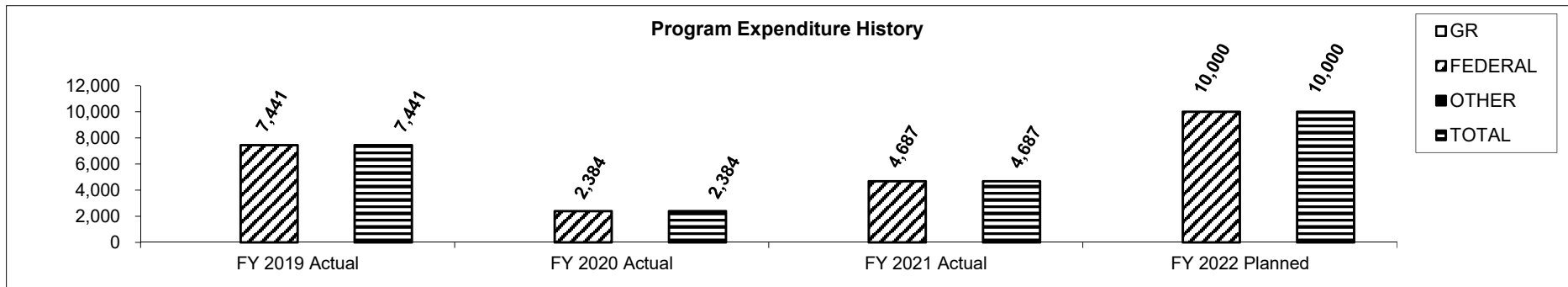
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

None

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS	HB Section(s): _____
Program Name: Witness Protection Program	
Program is found in the following core budget(s): MOPS	

7a. Provide an effectiveness measure.

Number of witnesses and families whose safety is achieved.

7b. Provide an efficiency measure.

Savings to prosecutors' offices by providing a needed service that counties are unable to fund. Timeliness of response and review of applications within 48 hours completed on all requests in FY2021.

7c. Provide the number of clients/individuals served, if applicable.

FY18- 3 requests, 3 completed; 2 counties served
FY19- 8 requests, 7 completed, 1 withdrawn (all requests for single individual victim/witness); 6 counties served
FY20 - 14 inquiries/safety planning, 3 applications, 2 completed (1 withdrawn as other funds utilized; 9 counties and AGO served
FY21 - 11 inquiries/safety planning, 6 applications awarded requested funding; 5 counties and AGO served

7d. Provide a customer satisfaction measure, if available.

Witness protection evaluation form is sent to each county requesting services/funding to assist victims/witnesses; two were received in response.

NEW DECISION ITEM

RANK: 1 OF 2

Department	Office of the Attorney General	Budget Unit	28205C
Division	Missouri Office of Prosecution Services		
DI Name	Pay Plan - FY 2022 Cost to Continue	DI#	0000013
		HB Section	

1. AMOUNT OF REQUEST

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	1,620	2,860	4,735	9,215
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,620	2,860	4,735	9,215
FTE	0.00	0.00	0.00	0.00

Est. Fringe	543	959	1,587	3,089
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	1,620	2,860	4,735	9,215
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,620	2,860	4,735	9,215
FTE	0.00	0.00	0.00	0.00

Est. Fringe	543	959	1,587	3,089
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/>	New Legislation	<input type="checkbox"/>	New Program	<input type="checkbox"/>	Fund Switch
<input type="checkbox"/>	Federal Mandate	<input type="checkbox"/>	Program Expansion	<input type="checkbox"/>	Cost to Continue
<input type="checkbox"/>	GR Pick-Up	<input type="checkbox"/>	Space Request	<input type="checkbox"/>	Equipment Replacement
<input checked="" type="checkbox"/>	Pay Plan	<input type="checkbox"/>	Other:		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.

NEW DECISION ITEM

RANK: 1 OF 2

Department <u>Office of the Attorney General</u>				Budget Unit <u>28205C</u>					
Division <u>Missouri Office of Prosecution Services</u>									
DI Name <u>Pay Plan - FY 2022 Cost to Continue</u> DI# 0000013				HB Section <u></u>					

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The appropriated amount for the Fiscal Year 2022 pay plan was based on a 2% pay increase for employees beginning January 1, 2022. The Fiscal Year 2023 requested amount is equivalent to the remaining six months in order to provide the core funding necessary for a full fiscal year.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100-Salaries and Wages	1,620		2,860		4,735		9,215	0.0	
Total PS	1,620	0.0	2,860	0.0	4,735	0.0	9,215	0.0	0
Grand Total	1,620	0.0	2,860	0.0	4,735	0.0	9,215	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100-Salaries and Wages	1,620		2,860		4,735		9,215	0.0	
Total PS	1,620	0.0	2,860	0.0	4,735	0.0	9,215	0.0	0
Grand Total	1,620	0.0	2,860	0.0	4,735	0.0	9,215	0.0	0

FY2023 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO OFFICE OF PROSECUTION SER								
Pay Plan FY22-Cost to Continue - 0000013								
PARALEGAL	0	0.00	0	0.00	408	0.00	408	0.00
MOPS - EXECUTIVE DIRECTOR	0	0.00	0	0.00	1,249	0.00	1,249	0.00
MOPS - DEPUTY DIRECTOR	0	0.00	0	0.00	1,138	0.00	1,138	0.00
MOPS - RESOURCE PROSECUTOR	0	0.00	0	0.00	2,470	0.00	2,470	0.00
MOPS - GENERAL COUNSEL	0	0.00	0	0.00	1,691	0.00	1,691	0.00
MOPS-VICTIM ADVOCATE	0	0.00	0	0.00	558	0.00	558	0.00
MOPS - EXECUTIVE ASSISTANT	0	0.00	0	0.00	463	0.00	463	0.00
MOPS-INFORMATION TECHNOLOGIST	0	0.00	0	0.00	731	0.00	731	0.00
MOPS - FISCAL OFFICER	0	0.00	0	0.00	507	0.00	507	0.00
TOTAL - PS	0	0.00	0	0.00	9,215	0.00	9,215	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$9,215	0.00	\$9,215	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,620	0.00	\$1,620	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$2,860	0.00	\$2,860	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$4,735	0.00	\$4,735	0.00

NEW DECISION ITEM
RANK: 2 OF

Department - Office of the Attorney General Division-Missouri Office of Prosecution Services Pay Plan - FY 2023 Cost to Continue DI# 0000012	Budget Unit <u>28205C</u> HB Section <u> </u>
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1. AMOUNT OF REQUEST

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	9,088	16,276	26,553	51,917
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	9,088	16,276	26,553	51,917
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00
Est. Fringe	0	0	0	0	Est. Fringe	3,046	5,456	8,901	17,403
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Non-Counts:					Other Funds: Non-Counts:				

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: <u> </u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

To help address high turnover and vacancy rates across the state, funding is needed to address statewide salary needs. The FY 2023 budget includes appropriation authority for three pay plan components and their associated fringes:

- 5.5% pay increase for employees
- \$15/hr state employee baseline wage adjustment
- Compression adjustments between positions

NEW DECISION ITEM
RANK: 2 OF

Department - Office of the Attorney General	Budget Unit <u>28205C</u>
Division-Missouri Office of Prosecution Services	
Pay Plan - FY 2023 Cost to Continue	DI# 0000012
	HB Section <u> </u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The appropriated amount for the Fiscal Year 2023 pay plan was based on a 5.5% pay increase for employees, raising the baseline wage of employees to \$15/hr, and adjustments related to compression issues as a result of the increases.
The 5.5 percent COLA increase is based on the average increase of four general structure adjustment economic indicators:
Consumer Price Index for the Midwest – 6.4 percent;
Employment Cost Index – 4.3 percent;
World at Work Salary Budget Increases – 2.9 percent; and
Personal Income – 8.3 percent.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100-Salaries and Wages							0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100-Salaries and Wages	9,088		16,276		26,553		51,917	0.0	
Total PS	9,088	0.0	16,276	0.0	26,553	0.0	51,917	0.0	0
Grand Total	9,088	0.0	16,276	0.0	26,553	0.0	51,917	0.0	0

FY2023 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO OFFICE OF PROSECUTION SER								
Pay Plan - 0000012								
PARALEGAL	0	0.00	0	0.00	0	0.00	22	0.00
MOPS - EXECUTIVE DIRECTOR	0	0.00	0	0.00	0	0.00	7,006	0.00
MOPS - DEPUTY DIRECTOR	0	0.00	0	0.00	0	0.00	6,385	0.00
MOPS - RESOURCE PROSECUTOR	0	0.00	0	0.00	0	0.00	14,085	0.00
MOPS - GENERAL COUNSEL	0	0.00	0	0.00	0	0.00	9,486	0.00
MOPS-VICTIM ADVOCATE	0	0.00	0	0.00	0	0.00	3,128	0.00
MOPS - EXECUTIVE ASSISTANT	0	0.00	0	0.00	0	0.00	2,596	0.00
MOPS-INFORMATION TECHNOLOGIST	0	0.00	0	0.00	0	0.00	4,101	0.00
MOPS - FISCAL OFFICER	0	0.00	0	0.00	0	0.00	2,843	0.00
MOPS - PARALEGAL	0	0.00	0	0.00	0	0.00	2,265	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	51,917	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$51,917	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$9,088	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$16,276	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$26,553	0.00

NEW DECISION ITEM
RANK: 2 OF 2

Department ATTORNEY GENERAL'S OFFICE	Budget Unit <u>28205C</u>
Division Missouri Office of Prosecution Servives (MOPS)	
DI Name FY 23 adding 2 FTE DI# I2820001	HB Section <u>12.260</u>

1. AMOUNT OF REQUEST

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	110,000	110,000
EE	0	0	6,000	6,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>116,000</u>	<u>116,000</u>
FTE	0.00	0.00	2.00	2.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>66,466</u>	<u>66,466</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Need for additional staff to adequately fulfill office responsibilities/duties.</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

MOPS provides training, technical assistance and publications for county prosecutors/the circuit attorney and their staffs statewide. MOPS attorneys also aid prosecutors by serving as special prosecuting or circuit attorneys in cases where the prosecutor or circuit attorney has a conflict or needs trial assistance. The demands for assistance by county prosecutors have grown so that another attorney is needed to serve as deputy general counsel to provide help to prosecutors or the circuit attorney in cases by either assisting in trial preparation and assistance at trial, taking the case on as the conflict prosecutor or just providing legal guidance. A secretary/paralegal is needed to serve as a backup to the administrative assistant/fiscal officer, and also provide assistance to the attorneys in the office in case preparation as we currently do not have a person to fill this function as a regular part of the job duties, plus assist attorneys and the executive assistant/fiscal officer in preparing conferences and webinars. Sections 56.750 through 56.775, RSMo, authorize this program and positions.

NEW DECISION ITEM
RANK: 2 OF 2

Department ATTORNEY GENERAL'S OFFICE			Budget Unit	<u>28205C</u>
Division Missouri Office of Prosecution Services (MOPS)				
DI Name	FY 23 adding 2 FTE	DI# I2820001	HB Section	<u>12.260</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The requests are made on the actual growing need. As for the secretary/paralegal position, the current executive assistant/fiscal officer is primarily tied up in administrative/fiscal duties of the office. Another secretary/paralegal is needed to serve as a backup to the administrative assistant/fiscal officer, for there currently is no backup if the executive assistant/fiscal officer is gone. The secretary/paralegal would also provide assistance to the attorneys in the office in case preparatiom (e.g., contacting witnesses, issuing subpoenas, gathering documents)as we currently do not have a person to fill this function. A deputy general counsel would help the general counsel provide legal services as described above in number 3.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
I09008 - MOPS-Paralegal					40,000	1.0	40,000	1.0	
I09009 - MOPS-Deputy General Counsel					70,000	1.0	70,000	1.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>110,000</u>	<u>2.0</u>	<u>110,000</u>	<u>2.0</u>	<u>0</u>
BOC - 140- Travel - In-State					3,000		3,000		
BOC - 190 - Supplies					3,000		3,000		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>6,000</u>		<u>6,000</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>116,000</u>	<u>2.0</u>	<u>116,000</u>	<u>2.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 2 OF 2

Department ATTORNEY GENERAL'S OFFICE				Budget Unit		28205C			
Division Missouri Office of Prosecution Servives (MOPS)									
DI Name		FY 23 adding 2 FTE		DI# I2820001		HB Section		12.260	
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100-Salaries and Wages							0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

FY2023 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO OFFICE OF PROSECUTION SER								
ADDITIONAL FTE - NDI - 1282001								
MOPS - PARALEGAL	0	0.00	0	0.00	40,000	1.00	0	0.00
MOPS - DEPUTY GENERAL COUNSEL	0	0.00	0	0.00	70,000	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	110,000	2.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	3,000	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	3,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	6,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$116,000	2.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$116,000	2.00		0.00